

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	FY 2006 REQUEST	GOVERNOR RECOMMENDS FY 2006
Office of the Director	\$ 75,351,892	\$ 80,854,071	\$ 81,387,783	\$ 74,510,821
Information Technology	0	0	0	7,361,214
Division of Human Services	10,347,123	11,907,824	11,840,822	11,775,118
Division of Adult Institutions	236,818,842	253,826,702	258,114,392	260,351,236
Division of Offender Rehabilitative Services	130,402,237	147,863,142	152,806,504	152,641,761
Board of Probation and Parole	75,021,580	79,530,680	86,670,044	82,379,532
DEPARTMENTAL TOTAL	\$ 527,941,674	\$ 573,982,419 *	\$ 590,819,545	\$ 589,019,682
General Revenue Fund	492,485,349	523,395,862	539,958,942	538,036,406
Federal Funds	4,784,942	7,813,835	8,139,981	8,162,175
Working Capital Revolving Fund	27,562,582	38,304,326	38,252,226	38,342,454
Inmate Revolving Fund	3,067,265	4,203,796	4,203,796	4,214,047
Crime Victims' Compensation Fund	41,400	0	0	0
Correctional Substance Abuse Earnings Fund	136	264,600	264,600	264,600
Full-time equivalent employees	12,054.43	11,706.39	11,815.89	11,723.89

* Does not include \$1,399,411 recommended in the Fiscal Year 2005 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

POLICY SUMMARY

Governor Blunt's Fiscal Year 2006 budget provides a total of \$589 million for the Department of Corrections. The Department provides secure facilities for segregating criminals and promotes a safe reintegration of former offenders into lawful society. The core functions provided by the Department of Corrections promote the safety of Missourians through:

- Confinement of offenders who require incarceration.
- Supervision of offenders who have served their terms and are being reintroduced back into society.
- Supervision of offenders who have been assigned probation in the community.
- Rehabilitation of both incarcerated and community-supervised offenders.

Maintaining Public Safety

During the last five fiscal years, Missouri's inmate population expanded by 11 percent. Therefore, the Department of Corrections is actively taking steps to improve management of the offender population in a manner that reduces incarceration costs while still maintaining public safety. Over 90 percent of imprisoned offenders are eventually released to return to society. Unfortunately, those offenders who commit technical violations while on parole or probation have become a significant driver of prison population growth. In the past, the only option available to respond to that type of violation was incarceration, even though it is not necessarily the best option for handling all offenders, both in terms of effectiveness and cost. To create a safe, effective, and efficient alternative to traditional incarceration, the Department of Corrections was able to secure federal funding for construction of several community supervision centers throughout Missouri. Community supervision centers will:

- Serve to reintegrate formerly incarcerated rural offenders in their own communities instead of urban areas where they will have little or no social support and no long-term employment prospects.
- Provide a supervised transitional environment from incarceration to community life.
- Provide the training and education that is vital to a successful, law-abiding life.
- Provide enhanced supervision for offenders who require it.
- Provide a supervised alternative to institutional incarceration for low-level probation and parole violators.
- Provide community-based, closely supervised, substance abuse treatment and oversight for offenders.

Community supervision centers serve several functions that will both support successful community supervision and provide a safe alternative to universal institutional incarceration for minor supervision violations. These centers also offer a much less expensive alternative to building new prisons. Construction of a new prison can easily cost more than one hundred million dollars and the cost of supervising an offender in a prison is nearly ten times greater than doing so in the community. To support the department's efforts to manage the prison population more effectively, Governor Blunt recommends \$2.6 million to open community supervision centers in Farmington, St. Joseph, and Hannibal.

DEPARTMENT OF CORRECTIONS

POLICY SUMMARY (Continued)

Offenders must be prepared to live within the rules of a lawful society if they are to be eventually released. Some performance measures the Department of Corrections uses to evaluate its efforts at holding offenders accountable follow:

	2002	2003	2004
Percentage of incarcerated offenders with a High School Diploma or GED	63%	59%	60%
Percentage of incarcerated offenders testing positive for substance abuse	2.2%	2.1%	1.9%
Percentage of probationers/parolees testing positive for substance abuse	22.9%	23.2%	24.4%
Percentage of offenders under community supervision who are employed at a rate consistent with their local community	76.38%	74.29%	73.54%
Number of community service hours completed by offenders	349,566	377,565	380,183

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	GOVERNOR RECOMMENDS FY 2006
Office of the Director (Staff)	\$ 2,950,164	\$ 3,489,772	\$ 3,220,178
Federal Programs	4,335,062	7,313,834	7,709,301
Fuel and Utilities	22,020,840	22,143,388	22,143,388
Fuel and Utilities/Board of Public Buildings	2,568,750	3,366,074	3,366,074
Food Purchases	24,325,926	24,888,476	24,888,476
Public School Retirement	0	1	1
Population Growth Pool	10,518,171	10,076,767	9,716,731
Information Systems	5,837,276	6,285,612	176,525
Telecommunications	2,795,703	3,290,147	3,290,147
TOTAL	\$ 75,351,892	\$ 80,854,071	\$ 74,510,821
PERSONAL SERVICE			
General Revenue Fund	9,356,218	11,690,202	9,270,231
Federal Funds	1,710,156	2,219,425	2,241,618
EXPENSE AND EQUIPMENT			
General Revenue Fund	60,116,611	59,593,635	55,324,889
Federal Funds	3,074,786	5,594,409	5,917,683
Working Capital Revolving Fund	928,697	1,756,400	1,756,400
Crime Victims' Compensation Fund	41,400	0	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	124,024	0	0
TOTAL	\$ 75,351,892	\$ 80,854,071	\$ 74,510,821
General Revenue Fund	69,596,853	71,283,837	64,595,120
Federal Funds	4,784,942	7,813,834	8,159,301
Working Capital Revolving Fund	928,697	1,756,400	1,756,400
Crime Victims' Compensation Fund	41,400	0	0
Full-time equivalent employees	363.46	212.53	154.24

The director of the Department of Corrections provides guidance, coordination, and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and the Board of Probation and Parole. The Office of the Director consists of the Director's Office, the Deputy Director's Office, Public Information, Office of Constituent Services, and Legal Services.

Fiscal Year 2006 Governor's Recommendations

- \$4,624,422 for the Inmate Growth Pool.
- \$376,146 federal funds for additional program capacity.
- \$68,192 for pay plan, including \$45,998 general revenue.
- \$325,156 and six staff reallocated from the Division of Adult Institutions.
- \$50,000 reallocated from the Division of Human Services.
- (\$5,000,001) reallocated to the Division of Adult Institutions for compensatory time payments, including (\$5,000,000) general revenue.
- (\$6,243,685) and (54.79) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$6,240,813) general revenue.
- (\$488,980) and (two) staff reallocated to the Division of Offender Rehabilitative Services.
- (\$54,500) and (7.5) staff in core reduction from the Fiscal Year 2005 appropriation level, including (\$4,500) general revenue.

DEPARTMENT OF CORRECTIONS

INFORMATION TECHNOLOGY

Governor Blunt has ordered that management of state information technology resources be consolidated under the Office of Administration. This should result in enhanced service at a lower cost. For Fiscal Year 2006, information technology resources will be reallocated to a new section within the department's budget that will be under the control of the Office of Administration.

Fiscal Year 2006 Governor's Recommendations

- \$207,740 to bring the criminal record-keeping system into compliance with federal security requirements.
- \$25,482 for pay plan, including \$25,050 general revenue.
- \$7,127,992 and 56.79 staff reallocated for information technology resources that will be administered by the Office of Administration, including \$6,858,274 general revenue.

DIVISION OF HUMAN SERVICES

The Division of Human Services consists of Training, Employee Health and Safety, Human Resources, Budget and Planning, Fiscal Management, General Services, and Religious and Spiritual programs. Training is responsible for training new staff and upgrading training for present staff. Employee Health and Safety consists of activities involving infectious disease control, wellness programs, and other items that relate to employee morale and well-being. Human Resources coordinates hiring, promotions, and discipline in all four divisions to ensure that professional and equitable treatment is available to all employees. Budget and Planning ensures that long- and short-term budgetary and strategic planning needs are identified and addressed. Fiscal management carries out the department's day-to-day financial operations. General Services coordinates food and construction services. Chaplains and volunteers are supervised by Religious and Spiritual programs. Department-wide appropriations centralized at this level include inmate fund programs, fuel and utilities, food, inmate wage and discharge program, security staff, the institutional expense and equipment pool, and federal programs.

Fiscal Year 2006 Governor's Recommendations

- \$89,662 for pay plan, including \$85,690 general revenue.
- \$6,000 reallocated from the Division of Adult Institutions.
- (\$155,366) and (one) staff reallocated for information technology resources that will be administered by the Office of Administration.
- (\$50,000) reallocated to the Office of the Director.
- (\$23,002) and (one) staff reallocated to the Division of Adult Institutions, including (\$23,000) general revenue.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	GOVERNOR RECOMMENDS FY 2006
Central Office	\$ 1,630,101	\$ 2,175,357	\$ 6,511,849
Wage and Discharge Costs	3,709,162	3,782,646	3,782,646
Institutional E&E Pool	18,249,871	18,519,219	18,395,940
Jefferson City Correctional Center	16,324,600	16,812,873	16,875,146
Missouri State Penitentiary Operations	0	561,459	0
Central Missouri Correctional Center	6,959,164	7,960,220	7,922,580
Women's Eastern Reception & Diagnostic Correctional Center	10,091,442	11,050,877	11,263,532
Ozark Correctional Center	4,357,063	4,682,798	5,107,105
Moberly Correctional Center	10,145,089	10,891,964	11,439,403
Algoa Correctional Center	7,826,502	8,658,111	9,577,078
Missouri Eastern Correctional Center	6,358,492	6,497,184	7,340,490
Chillicothe Correctional Center	3,908,391	4,167,859	4,604,075
Boonville Correctional Center	7,602,797	8,221,249	8,793,211
Farmington Correctional Center	14,028,361	15,452,878	16,727,666
Farmington Correctional Center/ Board of Public Buildings	1,285,640	1,403,077	1,369,682
Farmington Boot Camp	644,141	0	0
Western Missouri Correctional Center	13,725,839	14,167,955	14,214,583
Potosi Correctional Center	8,827,606	9,178,658	8,932,568
Fulton Reception & Diagnostic Correctional Center	8,294,309	8,521,156	9,881,761
FRDCC/Board of Public Buildings	545,349	543,465	607,406
Tipton Correctional Center	9,555,412	10,530,227	9,835,213
Western Reception & Diagnostic Correctional Center	14,309,740	15,771,593	15,255,662
Maryville Treatment Center	5,752,467	6,384,280	5,735,369
Crossroads Correctional Center	9,737,687	10,803,826	10,896,823
Northeast Correctional Center	13,409,484	14,611,518	13,934,876
Eastern Reception & Diagnostic Correctional Center	18,666,361	20,178,140	18,859,761
South Central Correctional Center	10,198,628	11,156,384	11,317,103
Southeast Missouri Correctional Center	10,675,144	11,141,729	11,169,708
TOTAL	\$ 236,818,842	\$ 253,826,702	\$ 260,351,236
General Revenue Fund	236,079,636	252,943,479	259,459,178
Federal Funds	0	0	1
Working Capital Revolving Fund	386,935	487,056	491,927
Inmate Revolving Fund	352,271	396,167	400,130
Full-time equivalent employees	8,798.87	8,391.67	8,392.67

Fiscal Year 2006 Governor's Recommendations

- \$2,354,123 for pay plan, including \$2,345,291 general revenue.
- \$5,286,553 and nine staff reallocated from the various divisions, including \$5,286,550 general revenue.
- (\$494,117) and (two) staff transferred to the Office of Administration for caretaking of the Missouri State Penitentiary site.
- (\$391,156) and (six) staff reallocated to various divisions.
- (\$117,279) reallocated for information technology resources that will be administered by the Office of Administration.
- (\$113,590) core reduction from the Fiscal Year 2005 appropriation level.

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (Continued)

Missouri Prison Population for the Month Ended December 2004

<u>Male Institutional</u>	<u>Capacity</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,565	1,300	265
Boonville Correctional Center	1,256	1,046	210
Central Missouri Correctional Center (Jefferson City)	1,000	967	33
Crossroads Correctional Center (Cameron)	1,450	1,446	4
Eastern Reception/Diagnostic Correctional Center (Bonne Terre)	2,684	2,558	126
Farmington Correctional Center	2,257	2,225	32
Fulton Reception and Diagnostic Center	1,272	1,228	44
Jefferson City Correctional Center	1,708	1,548	160
Kansas City Community Release Center	300	307	(7)
Missouri Eastern Correctional Center (Pacific)	1,100	1,094	6
Moberly Correctional Center	1,800	1,755	45
Northeast Correctional Center (Bowling Green)	1,935	1,900	35
Ozark Correctional Center (Fordland)	650	643	7
Ozark Correctional Center - Camp Hawthorne	45	37	8
Potosi Correctional Center	772	768	4
South Central Correctional Center (Licking)	1,546	1,494	52
Southeast Missouri Correctional Center (Charleston)	1,546	1,508	38
St. Louis Community Release Center	500	460	40
Tipton Correctional Center	1,088	931	157
Western Missouri Correctional Center (Cameron)	1,925	1,921	4
<u>Western Reception/Diagnostic Correctional Center (St. Joseph)</u>	<u>1,339</u>	<u>1,429</u>	<u>(90)</u>
Male Institutional Total	27,738	26,565	1,173
<u>Male Treatment</u>			
Biggs Unit (Fulton)	20	3	17
Boonville Treatment Center	60	60	0
Cremer (Fulton)	180	168	12
Farmington Treatment Center	275	257	18
Maryville Treatment Center	525	524	1
Mineral Area Treatment Center	100	94	6
Jefferson City Correctional Center	288	231	57
<u>Western Regional Treatment Center</u>	<u>595</u>	<u>584</u>	<u>11</u>
Male Treatment Total	2,043	1,921	122
TOTAL MALE POPULATION	29,781	28,486	1,295
<u>Female</u>			
Biggs Unit (Fulton)	10	0	10
Chillicothe Correctional Center	525	522	3
Kansas City Community Release Center	50	31	19
St. Louis Community Release Center	50	39	11
Women's Eastern Reception and Diagnostic Correctional Center	1,776	1,885	(109)
TOTAL FEMALE POPULATION	2,411	2,477	(66)
TOTAL POPULATION	32,192	30,963	1,229

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	GOVERNOR RECOMMENDS FY 2006
Central Office	\$ 1,578,534	\$ 1,946,021	\$ 1,998,187
Medical Services	82,315,621	87,186,331	91,248,605
Medical Equipment	187,697	241,560	745,134
Substance Abuse Services	0	0	9,066,653
Drug Testing-Toxicology	0	0	947,280
Education Services	0	0	14,178,394
Education and Treatment Services	21,030,112	24,216,693	0
Vocational Enterprises	25,290,273	33,309,775	33,088,746
Prison Industry Enhancement	0	962,762	962,762
Re-Entry	0	0	406,000
TOTAL	\$ 130,402,237	\$ 147,863,142	\$ 152,641,761
PERSONAL SERVICE			
General Revenue Fund	13,579,340	17,510,487	15,927,265
Working Capital Revolving Fund	6,953,850	8,458,798	8,499,805
EXPENSE AND EQUIPMENT			
General Revenue Fund	90,618,417	94,103,909	100,700,537
Federal Funds	0	1	1
Working Capital Revolving Fund	19,236,994	27,525,347	27,249,553
Correctional Substance Abuse Earnings Fund	136	264,600	264,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	13,500	0	0
TOTAL	\$ 130,402,237	\$ 147,863,142	\$ 152,641,761
General Revenue Fund	104,211,257	111,614,396	116,627,802
Federal Funds	0	1	1
Working Capital Revolving Fund	26,190,844	35,984,145	35,749,358
Correctional Substance Abuse Earnings Fund	136	264,600	264,600
Full-time equivalent employees	656.84	764.15	722.15

Fiscal Year 2006 Governor's Recommendations

- \$4,039,762 for increased offender medical expenses.
- \$506,000 for medical equipment.
- \$241,857 for pay plan, including \$157,698 general revenue.
- \$488,980 and two staff reallocated from the Office of the Director.
- (\$406,600) and (one) staff reallocated for information technology resources that will be administered by the Office of Administration, including (\$139,754) general revenue.
- (\$52,100) other funds transferred to the statewide leasing budget.
- (\$39,280) and (one) staff reallocated to the Division of Adult Institutions.
- (42) staff core reduction from Fiscal Year 2005 appropriation level.

**DEPARTMENT OF CORRECTIONS
BOARD OF PROBATION AND PAROLE**

FINANCIAL SUMMARY

	FY 2004 EXPENDITURE	FY 2005 APPROPRIATION	GOVERNOR RECOMMENDS FY 2006
Probation and Parole Staff	\$ 60,947,681	\$ 63,388,961	\$ 63,386,998
St. Louis Community Release Center	3,344,625	3,743,628	3,842,899
Kansas City Community Release Center	1,946,071	2,259,845	2,349,942
Community Supervision Centers	0	0	2,580,329
Community-Based Corrections Programs	8,783,203	10,138,246	10,219,364
TOTAL	\$ 75,021,580	\$ 79,530,680	\$ 82,379,532
PERSONAL SERVICE			
General Revenue Fund	60,637,210	63,640,929	65,501,417
Inmate Revolving Fund	248,272	308,401	311,485
EXPENSE AND EQUIPMENT			
General Revenue Fund	11,941,713	12,465,594	13,450,874
Inmate Revolving Fund	2,194,385	3,115,756	3,115,756
TOTAL	\$ 75,021,580	\$ 79,530,680	\$ 82,379,532
General Revenue Fund	72,578,923	76,106,523	78,952,291
Inmate Revolving Fund	2,442,657	3,424,157	3,427,241
Full-time equivalent employees	2,385.76	2,053.88	2,115.88

The Board of Probation and Parole provides a full range of supervision strategies to manage offenders who are on probation and parole. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provides assessments and investigations for the courts, parole board, and other states. These assessments and investigations assist the judges and parole board in making informed and appropriate decisions on cases before them. Through professional assessment and supervision, the board is able to identify and deliver a continuum of necessary services to address a complex offender population. The board also manages a range of alternatives, including community sentencing, the house arrest program, intensive supervision, and halfway houses.

Fiscal Year 2006 Governor's Recommendations

- \$2,580,329 and 69 staff for start up and operation of Community Supervision Centers.
- \$637,855 for pay plan, including \$634,771 general revenue.
- \$60,000 reallocated from the Division of Adult Institutions.
- (\$224,270) and (seven) staff reallocated to the Division of Adult Institutions.
- (\$205,062) reallocated for information technology resources that will be administered by the Office of Administration.